

## PROGRAM MISSION

To protect and enhance the environment as well as community attractiveness by planning and providing solid waste management and community cleanliness services.

The Solid Waste Bureau consists of the following programs: Customer Service/Administration, Environmental Management Office, and Operations.

- **Customer Service/Administration** processes service requests and work orders, provides information on Solid Waste Bureau, Traffic Engineering, and Utility Service programs, acts as the Bureau's quality assurance agent, and provides administrative support. In addition to the Solid Waste Bureau programs, customer service support is provided to Traffic Engineering programs including streetlights, traffic signals, traffic signs, parking meters and right-of-way permits. The customer service center also provides access to recorded information on services provided to residents twenty-four hours a day, seven days a week through an integrated voice response system and an integrated web response system.
- **Environmental Management Office (EMO)** provides solid waste management technical expertise to the County Board, residents, businesses, and County employees.
  - **Refuse and Recycling Collection for Single-Family and Duplex Households** oversees weekly curbside refuse and recycling collection services for approximately 32,000 single-family and duplex households in the County using private contractors. Services also include a backdoor collection program for the elderly and disabled and curbside collection of bulky items.
  - **Refuse Code Administration** is responsible for administration and enforcement of the County Refuse Code including the mandatory recycling program for businesses and multi-family properties. This program also handles waste hauler inspection and permitting, collects annual refuse/recycling reports from waste collectors, and completes the annual state recycling report.
  - **Contract Administration** manages contracts for weekly refuse and recycling curbside collection from duplex and single family residences and from County government buildings, waste-to-energy disposal, recyclable material processing, refuse carts and parts, and recycling containers.
  - **Education and Outreach** coordinates special events and waste reduction/recycling outreach and education efforts such as America Recycles Day and Earth Day and produces informational and educational materials to support all programs in the Bureau.
  - **Solid Waste Planning** provides short-term and long-range solid waste management planning and oversees the implementation of the County's Solid Waste Management Plan. This unit is also responsible for permitting County recycling facilities.
- **Operations Program** provides specialized equipment and highly trained personnel that support the County's recycling, community cleanliness and emergency response efforts.
  - **Resident Services** is responsible for special collection of brush, appliances, scrap metal, and auto batteries as well as spring yard waste collection, biodegradable bag collection, and mulch and dirt delivery. This program is also responsible for recycling bin replacement and refuse cart repair and replacement.
  - **Earth Products Yard Program** is responsible for processing and recycling material from various residential collection programs, the resident inert materials drop-off program, Arlington County Public Schools and County departments. This program produces leaf mulch, wood mulch, screened dirt, and crushed concrete.

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- **Leaf Collection Program** provides fall collection of loose leaves raked to the curb and bagged leaves put out for collection.
- **Sweeping/Litter Control** cleans County streets and commercial corridors such as Crystal City, Columbia Pike, and the Trades Center area. The Program also provides hand and vacuum litter collection for commercial areas, bus stops, on-street bike routes, and heavily traveled pedestrian routes.

The Street Sweeping program serves as a central component of the County's watershed management program by removing sediment and associated pollutants that accumulate on streets before they wash into streams. The Street Sweeping and Urban Operations Initiative (UOI) programs help ensure compliance with the County's Municipal Separate Storm Sewer System (MS4) Permit and Virginia's Chesapeake Bay Act regulations and support the goals and pending mandates of the Chesapeake 2000 Agreement. This program also supports the County's bike Arlington initiative by sweeping the on street bike lanes and routes throughout the County.

- **Columbia Pike Program** is a collaborative effort between Arlington Economic Development (AED) and the Department of Environmental Services (DES). Enhancing the appearance and cleanliness of the public environment is a key component of AED's marketing effort. DES resources dedicated to the Columbia Pike Corridor are primarily street cleaning, litter collection, and similar community cleanliness services, as well as an enhanced snow removal effort for pedestrian walkways.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$3,083,088	\$3,494,929	\$3,572,540	2%
Non-Personnel	8,892,967	9,622,927	10,034,806	4%
Subtotal	11,976,055	13,117,856	13,607,346	4%
Intra-County Charges	(54,000)	(104,523)	(104,523)	-
<b>Total Expenditures</b>	<b>11,922,055</b>	<b>13,013,333</b>	<b>13,502,823</b>	<b>4%</b>
<b>Total Revenues</b>	<b>9,145,512</b>	<b>9,895,225</b>	<b>10,370,410</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$2,776,543</b>	<b>\$3,118,108</b>	<b>\$3,132,413</b>	<b>-</b>
Permanent FTEs	46.00	46.00	46.00	
Temporary FTEs	6.10	6.10	6.10	
<b>Total Authorized FTEs</b>	<b>52.10</b>	<b>52.10</b>	<b>52.10</b>	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases and corresponding increases in overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures primarily include fuel increases based on anticipated rate adjustments (\$10,336), household refuse and recycling collection contract increases (\$230,791), other non-discretionary contractual increases (\$6,501), higher disposal costs at the Waste-to-Energy (WTE) plant (\$108,650) and higher County vehicle charges (\$56,286).
- ↑ Revenue increases include rent revenue from the WTE plant (\$22,258), curbside recycling revenue (\$81,100), white goods recycling revenue (\$40,000) and a proposed increase

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(\$331,827) in the Household Solid Waste Rate (HSWR) of \$10.76, or 3.6 percent over the FY 2008 rate, for a new annual rate of \$306.56.

PERFORMANCE MEASURES

Customer Service/ Administrative Program

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Customer satisfaction	96%	98%	97%	97%	97%	97%	97%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Abandon rate (percent of customers that hang up while on hold)	3.0%	2.0%	2.5%	2.4%	3.0%	3.0%	4.0%
Calls taken	92,646	81,281	75,940	75,906	87,000	75,000	87,000
Percent of requests made through Interactive Voice Response (IVR)/Interactive Web Response (IWR)	N/A	N/A	N/A	N/A	N/A	30%	50%

- Customer satisfaction measure reflects the percentage of customers ranking the service as good or excellent (4 or 5 on a 5 point scale).

Environmental Management Office Program

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Countywide recycling rate	31%	34%	40%	41%	37%	37%	40%

- Recycling estimates reflect industry standards for a community like Arlington. Actual recycling rates in FY 2006 and FY 2007 have begun to exceed industry standards, and the target for FY 2009 is to again exceed those standards.

Environmental Management Office Program – Single Family and Duplex Refuse and Recycling Collection

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of waste diverted for recycling	34%	35%	36%	37%	36%	36%	38%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Refuse misses per 10,000 collections per month	4	3	2	3	3	3	2
Recycling misses per 10,000 collections	2	2	1	2	2	2	2
Customer satisfaction with refuse collection	88%	89%	91%	94%	95%	95%	95%
Customer satisfaction with recycling collection	96%	90%	93%	98%	95%	95%	95%
Total refuse tonnage collected-all routes and litter cans	47,896	44,959	45,392	42,524	45,000	45,000	45,000
Curbside recycling tonnage collected (yellow bin)	11,328	11,003	11,119	11,467	12,000	11,229	12,000
Yard waste tonnage collected	13,615	12,722	13,859	13,380	14,000	14,000	14,000



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Supporting Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Customer satisfaction with leaf collection	75%	91%	80%	70%	90%	90%	90%

- Customer satisfaction measure reflects the percentage of customers ranking the service as good or excellent (4 or 5 on a 5 point scale). Customer Satisfaction in FY 2007 dealt with service issues that the Solid Waste Bureau has handled, and not with the timeframe of completion, which consistently meets the December 31<sup>st</sup> target.

**Street Sweeping and Litter Control Program**

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Lane miles swept	8,092	13,254	10,159	10,072	14,000	14,000	14,000

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Residential areas - Number of Passes	4	6	6	6	7	7	7
Commercial areas - Number of Passes	13	11	12	12	13	13	13
Sweeper material collected (Cubic Yards)	4,786	5,744	5,697	4,125	7,000	7,000	7,000